INFORMATION TECHNOLOGY SERVICES (31)

AGENCY PLAN MISSION, GOALS AND BUDGET SUMMARY

AGENCY MISSION:

The mission of the Information Technology Services Department is to provide effective, reliable and secure information technology and related services to City agencies, enabling them to effectively manage assets and deliver services to Detroit's citizens, businesses and visitors.

AGENCY GOALS:

1. Maintain the City's current technology investment.
2. Expand the City's technology infrastructure.
3. Delivery of new and enhanced applications to support the business information and process needs of the agencies.
4. End User Training and Support.
5. Internal Operational Improvement.
6. Improve Relationship of ITS to City Departments.

AGENCY FINANCIAL SUMMARY:

2002-03 Requested		2001-02 Budget	2002-03 Recommended	Increase (Decrease)
$ 45,146,299	City Appropriations	$ 47,378,153	$ 39,847,742	$ (7,530,411)
$ 45,146,299	Total Appropriations	$ 47,378,153	$ 39,847,742	$ (7,530,411)
$ 3,116,201	City Revenues	$ 4,019,905	$ 3,094,857	$ (925,048)
$ 3,116,201	Total Revenues	$ 4,019,905	$ 3,094,857	$ (925,048)
$ 42,030,098	NET TAX COST:	$ 43,358,248	$ 36,752,885	$ (6,605,363)

AGENCY EMPLOYEE STATISTICS:

2002-03 Requested		2001-02 Budget	04-01-02 Actual	2002-03 Recommended	Increase (Decrease)
178	City Positions	177	133	165	(12)
178	Total Positions	177	133	165	(12)

ACTIVITIES IN THIS AGENCY:

	2001-02 Budget	2002-03 Recommended	Increase (Decrease)
Computer Operations	$ 47,378,153	$ 39,847,742	$ (7,530,411)

INFORMATION TECHNOLOGY SERVICES (31)

COMPUTER OPERATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: COMPUTER OPERATIONS

The Information Technology Services Department (ITS) is the central staff agency responsible for directing, developing and providing information technology and consulting services to City agencies. The responsibilities of ITS include: information management strategic technology planning, application development and implementation, system/application maintenance and support, telecommunications, data center operations, technology acquisitions, business needs solutions and other services necessary to aid agencies in harnessing technology to improve operations and the quality of services provided to their customers.

GOALS AND OBJECTIVES:

1. **Expand and improve the City's technology infrastructure**
   - Use of the Strategic Technology Architecture Plan as a template for future financial investment in technology
   - Continue to upgrade the voice communications systems
   - Expand use of Web technology to access applications and information on processes
   - Develop E-Commerce strategy
   - Define data warehousing and data mining strategy
2. **Provide integrated multimedia technology tools to facilitate information access and comprehensive decision support:**
   - Formalize an enterprise technology security architecture that addresses new technology securities issues (E-commerce, open systems architecture and Extranet, etc.)
   - Implement enterprise technology security architecture
   - Design metropolitan Fiber Wide Area Network
   - Implement ITS management processes, policies and tools
   - Improve business continuity and recovery capabilities
3. **Develop, enhance and maintain applications systems to support the needs of the City departments:**
   - Enhance system management processes and tools to address applications system support
   - Upgrade Financial and Human Resources Systems (DRMS – Detroit Resource Management System) to release 11i
   - Support in-house Income Tax Administration System
   - Expand new Permits System
   - Implement Incident-Based Crime Reporting System
   - Implement Narcotics System for tracking narcotics and gang related activity
   - Implement EMS Medical Billing System
4. **Improve training, customer satisfaction and support:**
   - Improve Help Desk customer response
   - Formalize a service delivery strategy and the standard approach for engaging ITS services
   - Provide a comprehensive technical staff training program (new hires, new technologies and techniques, refresher courses
5. **Optimize control of the City's technology assets:**
   - Catalogue all hardware and software
   - Implement comprehensive ITS asset management program
6. **Improve Relationship of ITS to City Departments:**
   - Implement Customer Service Model
   - Implement Citywide use of Service Level Agreements

INFORMATION TECHNOLOGY SERVICES (31)

MAJOR INITIATIVES:

In the **2001/2002** fiscal year, ITS accomplished the following: designed and implemented an on-line system for DPW's Vehicle Management Division, implemented a new version of DPW's Commercial Billing Application, implemented a Stores Inventory Application for Recreation, developed an Environmental Management Web Site, completed implementation and enhancements of the MAPS application, completed the implementation of the Downtown Detroit Construction Updates Application, and we redesigned the MSIS (Mayor's Service Improvement System) front end as a Web-Based Application. Our endeavors also include the Oracle Release 11i implementation, which is on target to be completed by December 2002.

The 2002-03 budget reflects the transfer of a Principal Clerk from ITS to Budget to process payments in citywide accounts. This will free ITS staff to focus on negotiating new rate agreements and service packages, and on updating equipment specifications consistent with constant technological change. ITS will set standards and Budget staff will enforce them. Because all telecommunications costs will now be distributed to agency budgets, this budget reflects a decrease of $225,000 in telecommunications.

PLANNING FOR THE FUTURE:

Over the next 5 years, the department will continue to focus on the delivery of computing and communications technology and services. In addition to mission critical support and maintenance activities, the department will also:

- Provide secure business transactions over the Internet
- Implement a new Property Management System (including Real Property Tax Assessment, Billing and Collection)
- Implement Fiber Wide Area Network
- Replace Computer Aided Dispatch
- Install a new Human Resource Payroll System
- Upgrade the current Oracle System to release 11i
- Replace the Water and Sewerage Department's billing system
- Expand the City's presence on the Internet
- Modernize or replace the Police Detects System
- Significantly increase the business function and processes performed over the Internet and other technologies
- Monitor and track services provided to City Departments through Service Level Agreements

INFORMATION TECHNOLOGY SERVICES (31)

COMPUTER OPERATIONS MEASURES AND TARGETS

Goals: Measures	1999-00 Actual	2000-01 Actual	2001-02 Projection	2002-03 Target
Expand the City's technology infrastructure:				
Processes, policies and organizational structure implemented to support security strategy	0%	0%	50%	100%
System management and security tools implemented	10%	25%	50%	100%
Implement business continuity strategy for Coleman A. Young Municipal Center Building and Public Safety system	50%	50%	75%	100%
Provide integrated multimedia technology tools to facilitate information access and comprehensive decision support:				
Expand number of agencies using Enterprise GIS System	2	5	10	20
Number of systems accessed via Web technology	2	5	8	15
Develop enhance and maintain applications systems to support the needs of City departments:				
Percent upgrade of DRMS to release 11i	0%	50%	75%	100%
Percent of application development support processes, policies and tools implemented	40%		75%	100%
Number of agencies using new Permits System	1	2	Completed	
Percent implementation of Incident-based Reporting System	0%	0%	25%	100%
Percent implementation of Narcotics System	0%	0%	85%	100%
Percent implementation of EMS Medical Billing System	0%	0%	25%	75%
Improve training, customer satisfaction and support:				
Customer satisfaction rating in training services	93%	95%	98%	98%
Number of instructional units comprised of classroom, tutorial and learning technologies	3,740	7,540	7,000	7,000
Customer satisfaction rating in Help Desk services	75%	75%	86%	90%
Number of service level agreements in place	N/A	7	20	43
Customer satisfaction rating in service delivery	N/A	N/A	80%	85%
Percent of Service Requests completed by target date	70%	70%	70%	95%
Average training hours per ITS staff	54	54	60	60
Percent use of project management methodology and tool	70%	80%	90%	100%
Optimize the City's technology assets:				
Percentage of hardware catalogued by ITS Asset Management Program	75%	75%	75%	100%
Percentage of software catalogued by ITS Asset Management Program	75%	75%	75%	100%
Implement comprehensive ITS Asset Management Program	0%	25%	75%	100%
Activity Costs	$51,038,035	$33,365,962	$47,378,153	$39,847,742

CITY OF DETROIT
Information Technology Services Department
Financial Detail by Appropriation and Organization

Office Of Information Technology Services Central Data Processing	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
APPROPRIATION *ORGANIZATION*						
00024 - Central Data Processing						
310010 - Office Of Information Technology Serv	4	$571,675	5	$676,578	4	$672,223
310020 - Contracts & Administration	9	$2,414,374	9	$2,426,988	8	$2,046,964
310030 - Detroit Resource Management System	19	$3,314,705	21	$4,681,653	21	$4,274,330
310040 - Education & Training	2	$2,429,927	3	$2,387,258	2	$1,717,428
310050 - Client Support Services	3	$420,947	3	$449,417	3	$368,419
310060 - Personal Computer Services	8	$8,479,565	6	$5,717,167	4	$5,087,838
310070 - System Support & Management	10	$5,606,399	10	$5,330,783	9	$4,654,090
310080 - Data Network Services	5	$2,020,802	6	$2,881,867	5	$2,656,517
310090 - Client Server - New Applications	12	$1,470,853	10	$1,066,444	10	$899,097
310100 - Non-Financial Applications	9	$544,261	9	$956,016	9	$858,439
310110 - Financial Applications	11	$930,163	11	$1,280,129	11	$1,073,595
310120 - Emerging Technologies	1	$82,540	1	$83,054	1	$81,141
310130 - Operations	27	$9,473,257	27	$8,468,001	24	$7,411,160
310140 - Input/Output Services	4	$187,648	4	$206,535	3	$153,469
310150 - Help Desk	6	$945,672	6	$887,518	4	$656,281
310160 - Special Project - D.O.T.	0	$162,856	0	$130,000	0	$130,000
310170 - Water Board Project	14	$3,149,329	14	$2,436,722	14	$2,339,182
310180 - Systems & Programming Housing	0	$30,000	0	$0	0	$0
310190 - Health Project	0	$22,000	0	$15,000	0	$15,000
310200 - Public Lighting	0	$32,000	0	$0	0	$0
310210 - Human Services	0	$9,200	0	$0	0	$0
310230 - Planning & Development	1	$109,652	1	$109,968	1	$99,568
310240 - Building & Safety	3	$172,769	3	$254,196	3	$234,212
310250 - Municipal Parking	0	$2,703	0	$0	0	$0
310260 - Consumer Affairs	1	$80,069	1	$80,568	1	$69,932
310270 - Department Of Public Works	0	$13,200	0	$0	0	$0
310300 - Public Safety	17	$2,584,706	14	$1,963,377	14	$1,946,921
310310 - Geographic Information Services	9	$1,100,088	9	$1,209,872	9	$1,112,707
310320 - Security and Quality Assurrance	0	$0	3	$576,024	3	$453,913
310330 - Voice Communications	2	$1,016,793	2	$871,164	2	$835,316

CITY OF DETROIT
Information Technology Services Department
Financial Detail by Appropriation and Organization

Voice Communications Central Data Processing	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
APPROPRIATION *ORGANIZATION*						
00024 - Central Data Processing						
310330 - Voice Communications	2	$1,016,793	2	$871,164	2	$835,316
APPROPRIATION TOTAL	**177**	**$47,378,153**	**178**	**$45,146,299**	**165**	**$39,847,742**
ACTIVITY TOTAL	**177**	**$47,378,153**	**178**	**$45,146,299**	**165**	**$39,847,742**

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriations - Summary Objects

	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec	
AC0531 - Computer Operations				
A31000 - Information Technology Services Depa				
SALWAGESL - Salary & Wages	8,737,950	9,540,811	8,476,223	
EMPBENESL - Employee Benefi	4,347,946	5,196,733	4,242,576	
PROFSVCSL - Professional/Con	9,358,194	9,774,959	8,324,811	
OPERSUPSL - Operating Suppli	9,289,694	8,843,047	8,593,047	
OPERSVCSL - Operating Servic	3,721,840	3,623,009	3,626,872	
CAPEQUPSL - Capital Equipmer	6,775,000	3,206,752	1,894,211	
OTHEXPSSL - Other Expenses	937,000	750,458	491,337	
FIXEDCHGSL - Fixed Charges	4,210,530	4,210,530	4,198,665	
A31000 - Information Technology Serv	*47,378,153*	*45,146,299*	*39,847,742*	
AC0531 - Computer Operations	**47,378,153**	**45,146,299**	**39,847,742**	
Grand Total	**47,378,153**	**45,146,299**	**39,847,742**	

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriation Summary - Revenues

	2000-01 Actuals	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec	Variance
A31000 - Information Technology Services De					
00024 - Central Data Processing					
447605 - Other Reimbursements	5,927,199	4,019,905	3,116,201	3,094,857	(925,048)
474100 - Miscellaneous Receipts	53,621	0	0	0	0
00024 - Central Data Processing	*5,980,820*	*4,019,905*	*3,116,201*	*3,094,857*	*(925,048)*
A31000 - Information Technology Services	**5,980,820**	**4,019,905**	**3,116,201**	**3,094,857**	**(925,048)**
Grand Total	**5,980,820**	**4,019,905**	**3,116,201**	**3,094,857**	**(925,048)**

Information Technology Services Department

Appropriation Organization Classification	REDBOOK FY 2001 2002 FTE	DEPT REQUEST FY 2002 2003 FTE	MAYORS FY 2002 2003 FTE
00024 - Central Data Processing			
310010 - Office Of Information Technology S			
Director - ITS	1	1	1
Deputy Director - ITS	1	1	1
Executive Secretary III	1	1	1
Executive Secretary II	1	1	1
Exec Asst Director - ITS	0	1	0
Total Office Of Information Technology Servi	**4**	**5**	**4**
310020 - Contracts & Administration			
Info Tech Contracts Manager	1	1	1
Head Governmental Analyst	1	1	1
Principal Governmental Analyst	1	1	1
Principal Clerk	5	5	4
Data Proc Records Librarian	1	1	1
Total Contracts & Administration	**9**	**9**	**8**
310030 - Detroit Resource Management Syst			
ITS Network Software/App Mgr	1	1	1
General Manager - ITS	1	1	1
Database Administrator	3	3	3
System Programming Coordinator	4	4	4
Sr Data Proc Prog Analyst	10	12	12
Total Detroit Resource Management Systems	**19**	**21**	**21**
310040 - Education & Training			
Senior Training Specialist	1	1	1
Inter Data Proc Prog Analyst	1	1	1
Principal Clerk	0	1	0
Total Education & Training	**2**	**3**	**2**
310050 - Client Support Services			
ITS Network Software/App Mgr	1	1	1
System Programming Coordinator	1	1	1
Sr Data Proc Prog Analyst	1	1	1
Total Client Support Services	**3**	**3**	**3**

Information Technology Services Department

Appropriation Organization Classification	REDBOOK FY 2001 2002 FTE	DEPT REQUEST FY 2002 2003 FTE	MAYORS FY 2002 2003 FTE
00024 - Central Data Processing			
310060 - Personal Computer Services			
Prin Data Proc Prog Analyst	1	1	1
Sr Data Proc Prog Analyst	3	2	2
Inter Data Proc Prog Analyst	1	1	1
Microcomputer Support Splst	3	2	0
Total Personal Computer Services	**8**	**6**	**4**
310070 - System Support & Management			
System Programming Coordinator	3	3	3
Database Administrator	3	3	3
Sr Data Proc Prog Analyst	4	4	3
Total System Support & Management	**10**	**10**	**9**
310080 - Data Network Services			
Mircocomputer Support Splst	0	0	1
Info Tech Networks Manager	1	1	1
Info Tech Networks Engineer	1	2	0
Sr Data Proc Telecomm Tech	1	1	1
Data Proc Tele Technician	2	2	2
Total Data Network Services	**5**	**6**	**5**
310090 - Client Server - New Applications			
ITS Network Software/App Mgr	1	1	1
Prin Data Proc Prog Analyst	3	3	3
Sr Data Proc Prog Analyst	7	5	5
Inter Data Proc Prog Analyst	1	1	1
Total Client Server - New Applications	**12**	**10**	**10**
310100 - Non-Financial Applications			
General Manager - ITS	1	1	1
Prin Data Proc Prog Analyst	1	1	1
Sr Data Proc Prog Analyst	7	7	7
Total Non-Financial Applications	**9**	**9**	**9**
310110 - Financial Applications			
ITS Network Software/App Mgr	1	1	1
Prin Data Proc Prog Analyst	1	1	1

Information Technology Services Department

Appropriation
  Organization
    Classification
	REDBOOK FY
	2001 2002 FTE
		DEPT REQUEST
		FY 2002 2003 FTE
			MAYORS FY
			2002 2003 FTE

00024 - Central Data Processing			
310110 - Financial Applications			
Sr Data Proc Prog Analyst	9	9	9
Total Financial Applications	**11**	**11**	**11**
310120 - Emerging Technologies			
Sr Data Proc Prog Analyst	1	1	1
Total Emerging Technologies	**1**	**1**	**1**
310130 - Operations			
Manager - Computer Operations	1	1	1
ITS Data Center Supervisor	1	1	1
Principal Data Proc Equip Oper	5	5	4
Sr Data Proc Prog Analyst	1	1	1
Sr Data Processing Equip Oper	8	8	6
Data Proc Equip Oper	8	8	8
Data Proc Records Librarian	1	1	1
Clerk	1	1	1
Typist	1	1	1
Total Operations	**27**	**27**	**24**
310140 - Input/Output Services			
Info Tech Input/Output Sprv	1	1	1
Senior Clerk	3	3	2
Total Input/Output Services	**4**	**4**	**3**
310150 - Help Desk			
Info Tech Client Supp Asst	6	6	4
Total Help Desk	**6**	**6**	**4**
310170 - Water Board Project			
Manager I - ITS	1	1	1
Prin Data Proc Prog Analyst	1	1	1
Sr Data Proc Prog Analyst	7	7	7
Principal Data Proc Equip Oper	1	1	1
Sr Data Processing Equip Oper	2	2	2
Data Proc Tele Technician	1	1	1

CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET

Information Technology Services Department

Appropriation Organization Classification	REDBOOK FY 2001 2002 FTE	DEPT REQUEST FY 2002 2003 FTE	MAYORS FY 2002 2003 FTE
00024 - Central Data Processing			
310170 - Water Board Project			
Data Proc Equip Oper	1	1	1
Total Water Board Project	**14**	**14**	**14**
310230 - Planning & Development			
Sr Data Proc Prog Analyst	1	1	1
Total Planning & Development	**1**	**1**	**1**
310240 - Building & Safety			
System Programming Coordinator	1	1	1
Sr Data Proc Prog Analyst	2	2	2
Total Building & Safety	**3**	**3**	**3**
310260 - Consumer Affairs			
Sr Data Proc Prog Analyst	1	1	1
Total Consumer Affairs	**1**	**1**	**1**
310300 - Public Safety			
General Manager - ITS	1	0	0
Database Administrator	1	1	1
System Programming Coordinator	3	2	2
Prin Data Proc Prog Analyst	2	2	2
Sr Data Proc Prog Analyst	10	9	9
Total Public Safety	**17**	**14**	**14**
310310 - Geographic Information Services			
System Programming Coordinator	1	1	1
DP Mngr Tech Sppt Srv Interim	1	1	1
Prin Data Proc Prog Analyst	1	1	1
Sr Data Proc Prog Analyst	6	6	6
Total Geographic Information Services	**9**	**9**	**9**
310320 - Security and Quality Assurrance			
Sr Data Proc Prog Analyst	0	1	1
System Programming Coordinator	0	1	1

Information Technology Services Department

Appropriation
  Organization
    Classification
	REDBOOK FY
	2001 2002 FTE
		DEPT REQUEST
		FY 2002 2003 FTE
			MAYORS FY
			2002 2003 FTE

00024 - Central Data Processing			
310320 - Security and Quality Assurrance			
General Manager - ITS	0	1	1
Total Security and Quality Assurrance	**0**	**3**	**3**
310330 - Voice Communications			
Data Proc Tele Technician	2	2	2
Total Voice Communications	**2**	**2**	**2**
Total Central Data Processing	**177**	**178**	**165**
Agency Total	**177**	**178**	**165**